

State of Alaska
FY2010 Governor's Operating Budget

Department of Health and Social Services
Front Line Social Workers
Component Budget Summary

Component: Front Line Social Workers

Contribution to Department's Mission

The Front Line Social Workers component provides direct services to carry out the legal mandates of the department to prevent and remedy abuse, neglect, and the exploitation of children.

Core Services

- Deliver child protective services: investigate protective services reports; crisis intervention; assess the risk of future harm in the absence of intervention; assess family strengths and needs.
- Develop case plans, assess progress toward achieving case plan goals; initiate legal action to protect children; monitor the implementation of treatment plans; coordinate services.
- Arrange out-of-home care, when appropriate and necessary, in the least restrictive setting; and arrange alternative permanent placement for children when a return home is not possible.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$42,109,800

Personnel:

Full time	437
Part time	0
Total	437

Key Component Challenges

The ability to recruit and retain workers has been an ongoing challenge for the OCS. Efforts to provide incentives and reduce workloads are beginning to show positive results, but there is still much work to be done.

Significant Changes in Results to be Delivered in FY2010

FY2010 will mark the final phase of implementation of the 2006 Statewide Workload Study aimed at increasing OCS staff to a level that allows workers the time required to provide quality case work.

The OCS anticipates efforts toward recruitment and retention will show favorable changes in results delivered.

Major Component Accomplishments in 2008

The OCS provides services to more than 2,100 children in custody and out-of-home care and receives more than 10,000 protective service reports of suspected abuse or neglect annually.

The OCS implemented structural changes to foster care licensing management from regional management to state office management, creating a Resource Family Section. This restructure allows for better focus and outcomes to ensure licensed foster homes are in compliance with the established statutes and regulations, both state and federal. This restructure also brought about the collaborative creation of an assessment tool that is culturally responsive to Alaska Native Families within the licensing process.

Statutory and Regulatory Authority

AS 47.05.010 Administration of Welfare, Social Services, and Institutions, duties of department

AS 47.10 Children in Need of Aid
AS 47.17 Child Protection
7 AAC 50 Community Care Licensing
7 AAC 51 Child Placement Agencies
7 AAC 53 Social Services
Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

Contact Information

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**Front Line Social Workers
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	31,526.2	32,720.0	34,059.8
72000 Travel	401.4	319.0	319.0
73000 Services	4,877.2	7,293.5	7,345.9
74000 Commodities	263.1	289.9	289.9
75000 Capital Outlay	79.4	95.2	95.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	37,147.3	40,717.6	42,109.8
Funding Sources:			
1002 Federal Receipts	12,195.7	14,517.6	10,745.6
1003 General Fund Match	6,293.8	7,562.0	8,069.6
1004 General Fund Receipts	16,870.1	16,290.2	20,937.5
1007 Inter-Agency Receipts	1,093.8	1,800.0	1,800.0
1037 General Fund / Mental Health	629.8	148.6	148.6
1108 Statutory Designated Program Receipts	64.1	399.2	408.5
Funding Totals	37,147.3	40,717.6	42,109.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	12,195.7	14,517.6	10,745.6
Interagency Receipts	51015	1,093.8	1,800.0	1,800.0
Statutory Designated Program Receipts	51063	64.1	399.2	408.5
Restricted Total		13,353.6	16,716.8	12,954.1
Total Estimated Revenues		13,353.6	16,716.8	12,954.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	24,000.8	14,517.6	2,199.2	40,717.6
Adjustments which will continue current level of service:				
-Replace Funding No Longer Available for TANF/SSBG Transfers	4,200.0	-4,200.0	0.0	0.0
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	36.3	0.0	-36.3	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	607.7	335.1	45.6	988.4
Proposed budget increases:				
-Complete Implementation of Front Line Workload Study Recommendations - Final Phase	310.9	92.9	0.0	403.8
FY2010 Governor	29,155.7	10,745.6	2,208.5	42,109.8

**Front Line Social Workers
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	431	437	Annual Salaries	22,929,285
Part-time	1	0	COLA	928,578
Nonpermanent	0	0	Premium Pay	100
			Annual Benefits	13,079,089
			<i>Less 7.79% Vacancy Factor</i>	<i>(2,877,252)</i>
			Lump Sum Premium Pay	0
Totals	432	437	Total Personal Services	34,059,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	2	1	3	7
Administrative Assistant II	1	1	1	1	4
Administrative Clerk I	2	0	0	0	2
Administrative Clerk II	11	5	1	12	29
Administrative Clerk III	4	3	1	4	12
Administrative Officer I	1	0	1	0	2
Administrative Officer II	0	1	0	1	2
Childrens Services Manager	1	1	1	2	5
Childrens Services Spec I	8	4	2	11	25
Childrens Services Spec II	50	12	11	50	123
Childrens Services Spec III	1	0	0	0	1
Community Care Lic Spec I	8	6	2	8	24
Community Care Lic Spec II	2	1	0	3	6
Community Care Lic Spec III	1	0	0	0	1
Elig Technician I	1	0	0	0	1
Elig Technician II	4	3	1	2	10
Elig Technician III	0	0	0	1	1
Elig Technician IV	1	0	0	0	1
Mntl Hlth Clinician III	0	1	1	1	3
Nurse IV (Psych)	2	1	1	1	5
Prog Coordinator	1	0	0	0	1
Project Asst	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Social Services Associate I	1	1	0	7	9
Social Services Associate II	14	3	3	10	30
Social Svcs Prog Coord	5	0	0	0	5
Social Svcs Prog Officer	2	0	0	0	2
Social Wkr V (Cs)/Staff Mgr Cs	3	2	1	2	8
Social Worker I (Cs)	2	1	0	1	4
Social Worker II (Cs)	21	12	3	26	62
Social Worker III (Cs)	3	1	0	0	4
Social Wrkr IV(Cs)/Cs Supvsr	16	7	4	19	46
Totals	169	68	35	165	437